

Pima Unified District			050206	Graham		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	653,125	2,728,524	0	2,971,300	2,681,271	700,378
CAPITAL OUTLAY	481,117	522,028	0	545,800	333,070	670,075
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	202,824	103,898	0	118,850	96,136	210,586
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	14,892	182,066	0	168,756	187,947	9,011
STATE PROJECTS	15,021	53,963		51,926	62,713	6,271
FOOD SERVICES	44,306	162,700	0	190,700	147,792	59,214
OTHER	601,683	76,397	0	40,000	639,893	38,187
TOTAL	2,012,968	3,829,576	0	4,087,332	4,148,822	1,693,722
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	217,361	47,167	2,461,422	2,574	2,728,524
CAPITAL OUTLAY	26,354	0	495,674	0	522,028
SCHOOL FACILITIES			0		0
ADJACENT WAYS	0		0		0
DEBT SERVICE	103,898		0		103,898
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	76,397		53,963	182,066	312,426
TOTAL BY SOURCE	424,010	47,167	3,011,059	184,640	3,666,876
PERCENTAGE OF TOTAL REVENUES	11.56	1.29	82.12	5.04	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	91,800	71,517
MILD, MOD, SEV, MENTAL RETARDAT	180,000	186,237
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	271,800	257,754
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	0	0
TOTAL (INCL IN MAINT & OPER)	271,800	257,754

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	550,000
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.8951	6,463,241
-- SECONDARY	1.5000	6,816,856
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	492.368	484.248	0.000	484.248	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	224.390	221.790	0.000	221.790	ADMINS	4	171.11
1996 - 1997 TOTAL	716.758	706.038	0.000	706.038	TEACHERS	37	18.50
					OTHER	4	171.11
1997 - 1998 ELEMENTARY	496.580	486.825	0.000	486.825	SUBTOTAL	45	15.21
1997 - 1998 HIGH SCHOOL	225.800	218.830	0.000	218.830	CLASSIFIED --		
1997 - 1998 TOTAL	722.380	705.655	0.000	705.655	MANAGERS	2	342.22
					TEACH AIDS	6	114.07
1998 - 1999 ELEMENTARY	481.055	472.505	0.000	472.505	OTHER	22	31.11
1998 - 1999 HIGH SCHOOL	218.770	211.940	0.000	211.940	SUBTOTAL	30	22.81
1998 - 1999 TOTAL	699.825	684.445	0.000	684.445	TOTAL STAFF	75	9.13

FALL ENROLLMENT	726
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TEACHER SALARIES	\$1,178,913
SUPERINTENDENT'S SALARY	\$67,547